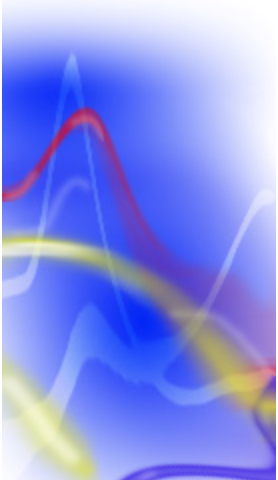


Defense Installation Strategic Plan

June 2005



Goal 1: Right Size and Place

Objective 1.1 *Reshape the overall structure of installations within the United States to better match current and future missions with joint warfighting needs.*

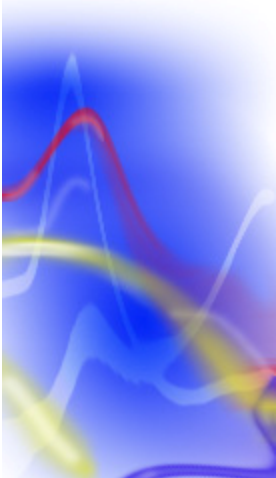
Means and Strategies:

Through the BRAC team leader, DoDEA has determined the impact upon its mission for all recommendations and scenarios. Based upon troop strength to student enrollment calculations, and standard education specifications, existing schools and new schools will be right sized to fit BRAC realignment .

Performance Targets:

- *Submit input to BRAC recommendations (2005)*
- *Validate requirements and program resources for BRAC support (2005)*
- *Adjust Demolition and Disposal requirements as a result of BRAC (2005)*

Responsible Office: *DoDEA HQ, Logistics Division*



Goal 1: Right Size and Place

Objective 1.2 *Reshape the structure of installations abroad to better align with merging threats.*

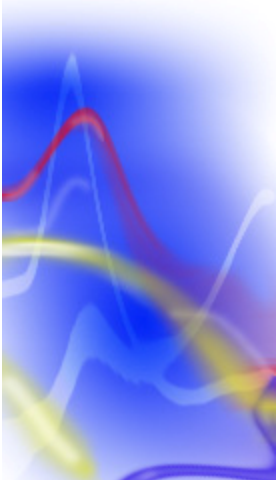
Means and Strategies:

DoDEA has determined the impact upon its mission for all recommendations and scenarios. Based upon troop strength to student enrollment calculations, and standard education specifications, existing schools and new schools will be right sized to fit global realignment .

Performance Targets:

- *Validate requirements and program resources for global realignment support (2005)*
- *Adjust Demolition and Disposal requirements as a result of global realignment (2005)*

Responsible Office: *DoDEA HQ, Logistics Division*



Goal 1: Right Size and Place

Objective 1.5 *Eliminate excess and obsolete facility inventories to reduce life cycle costs.*

Means and Strategies:

DoDEA only anticipates three scenarios that would warrant Demolition or Disposal. 1. The entire installation is closed do to BRAC or Re-alignment. 2. A building is demolished as part of a MILCON. 3. The military mission becomes unaccompanied

Performance Targets:

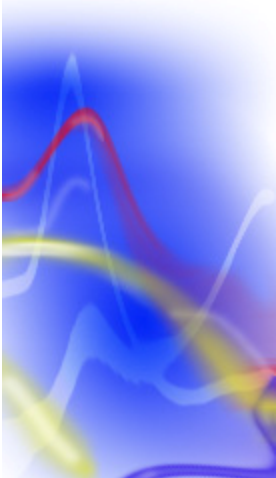
Establish new annual targets for demolition and disposal programs (2005)

To date and through FY 2011 (as submitted by DoDEA Presidential Budget) there are no requirements for demolition of DoDEA facilities. As changes are introduced to DoDEA through BRAC and or other re-alignment initiatives DoDEA will modify their demolition plan.

Eliminate obsolete and excess inventory (2010)

Currently DoDEA does not have any entire permanent buildings deemed as obsolete or excess. There are a few rooms within a building but not entire buildings. As stated above excess inventory may change and will be readdressed once the re-alignment initiatives are made public. Obsolete buildings are being modernized in order to meet the needs of an ever changing education mission.

Responsible Office: *DoDEA HQ, Logistics Division*



Goal 1: Right Size and Place

Objective 1.6 *Eliminate existing space or capacity deficits, to reduce ineffective and expensive work around conditions.*

Means and Strategies:

Space and capacity requirements are generally addressed during construction and or renovation planning using DoDEA Education Specifications (Ed Specs). Interim checks are conducted during the Facility Utilization Study (FUS) updates that are conducted on a three year cycle for each school. On a day to day basis space or capacity deficits are constantly addressed by our Facilities Engineers and our School Principals do to our changing environment. Where changes indicate a need for a long term solution a space evaluation based upon the current Ed Specs, FUS data and projected enrollment will be conducted. If new construction is needed, a project will submitted through the DoDEA MILCON or O&M processes.

Performance Targets:

This is an ongoing process that is addressed in DoDEA's MILCON and Restoration and Modernization program. These are looked at during the mid-year and annual budget cycles. Situations outside of the normal MILCON planning process are being address directly with the services such as the RCI initiative. (annually)

Responsible Office: DoDEA HQ, Logistics Division

Goal 1: Right Size and Place

Objective 1.7 *Improve the joint use and utilization rate of physical assets and related base service to optimize life-cycle investments and reduce overhead.*

Means and Strategies:

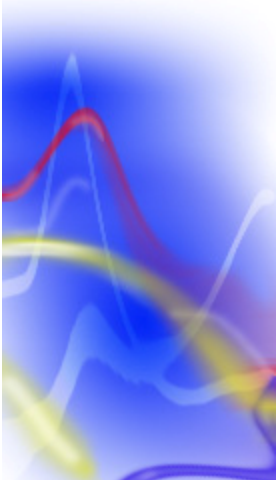
All DoDEA facilities have been an integral part of their associated military communities. Joint use of facilities are arranged through Memorandum of Agreements with installation representatives to maximize utilization of school facilities for base sponsored activities.

Performance Targets:

100% of all Installation Level Memorandums of Agreements with DoDEA Activities are current in documentation. (2010)

Resources: *Installation level Memorandum of Agreements*

Responsible Office: *DoDEA HQ, Logistics Division*



Goal 2: Right Quality

Objective 2.1 *Fully support installation assets to prevent premature deterioration, unsafe conditions, and obsolescence, and to optimize the investment over a service life.*

Means and Strategies:

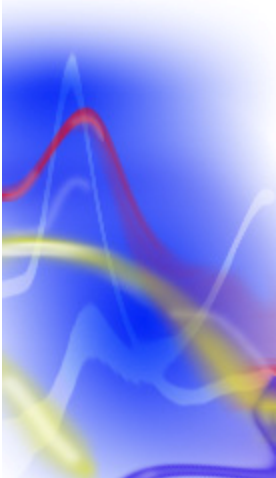
DoDEA has a three-tiered strategy (sustainment, restoration and modernization) to ensure assigned facilities are compatible with the agency's educational goals and programs.

Performance Targets:

- *Budget for not less than 95% of full sustainment for assigned facilities. (2005)*
- *Budget for 100% sustainment (2008)*
- *Budget for an annualized re-capitalization rate not to exceed 67 years (2008)*

Resources: *Contract engineering services through Area Offices.*

Responsible Offices: *DoDEA HQ, Logistics Division, Resource Management Office and Area Offices*



Goal 2: Right Quality

Objective 2.2 *Restore the overall readiness of existing facilities to at least Q-2 status, on average, to improve mission support.*

Means and Strategies:

All DoDEA facilities have been objectively assessed in accordance with industry standards calculating costs based upon life cycle replacement on 24 major building elements. Results were converted to conform to OSD's Q-Rating definitions. Facilities will be assessed every three years along with AHERA mandated asbestos management surveys.

Performance Targets:

- *98% of all ratable facility records in real property inventory have valid Q-ratings (2005)*
- *100% of all ratable facility records in real property inventory have valid Q-ratings (2006)*
- *Overall readiness of DoDEA facilities will be restored to at least Q-2 status, on average (2010)*

Resources: *Contract assessment services through A/E*

Responsible Office: *DoDEA HQ, Logistics Division*

Goal 2: Right Quality

Objective 2.4 *Provide adequate base services support to fully execute the installation's mission.*

Means and Strategies:

Since DoDEA is a tenant activity on installations this objective largely does not pertain to DoDEA specifically in the area of emergency services as sighted in the DUSD (I&E) example. DoDEA has aligned specific programs codes under established program elements to aid in the tracking of real property services data.

Performance Targets:

- *Facilities has worked with our Budget sections to refine the program codes and object class codes under the specific program elements in order to conduct an accurate data call from the field.*
- *Test data calls are ongoing on a quarterly basis throughout FY 2005 to validate tracking capabilities. Each quarter data is evaluated so that the process can be refined for accuracy.*
- *This data will then be rolled under Facilities Operations Model (FOM) costs for FY 2005.*

Resources: *DoDEA Funds Control System*

Responsible Office: *DoDEA HQ, Logistics & Resource Management Divisions*

Goal 2: Right Quality

Objective 2.5 *Achieve sustainable operations in a manner that preserves assets enabling successful mission operations over perpetual useful life.*

Means and Strategies:

All DoDEA facilities have been objectively assessed in accordance with industry standards calculating costs based upon life cycle replacement on 24 major building elements. Results were converted to conform to OSD's Quality-Rating (Q-Rating) definitions. Facilities will be assessed every three years along with AHERA mandated asbestos management surveys and adjusted annually based upon funding projects associated with these building elements.

Performance Targets:

- *98% of all ratable facility records in real property inventory have valid Q-ratings (2005)*
- *100% of all ratable facility records in real property inventory have valid Q-ratings (2006)*
- *Overall readiness of DoDEA facilities will be restored to at least Q-2 status, on average (2010)*

Resources: *Contract services through A/E*

Responsible Office: *DoDEA HQ, Logistics Division*

Goal 2: Right Quality

Objective 2.6 *Maintain and preserve historic properties, archaeological resources, Native American, and other cultural assets as required by law and for the benefit of future generations.*

Means and Strategies:

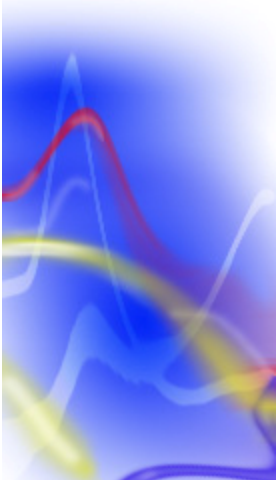
DoDEA fully supports the protection of national cultural assets. When programming facilities, DoDEA representatives coordinate with installation and Host Nation representatives to ensure cultural/historical assets are protected for future generations.

Performance Targets:

- *Identify and record historic properties and their quality through the use of DoDEA's Q-rating system. (2005)*
- *Accurately identify and assess 100% historical properties and their quality (2006)*

Resources: *Contract services through A/E and Memorandums of Agreement with installation representatives.*

Responsible Office: *DoDEA HQ, Logistics Division*



Goal 3: Right Safety and Security

Objective 3.1 *Protect installation assets against terrorist and criminal threats to maintain mission capability.*

Means and Strategies: DoDEA has established current antiterrorism prescriptive standards and procedures for implementation into worldwide operating environments. DoDEA employs an effective world-wide Safety and Security Officer network of trained and accredited Antiterrorism Officers to comply with DoD and DoDEA security and antiterrorism procedures designed to protect DoDEA students, staff, facilities, and operations who annually evaluates all elements of security and antiterrorism programs and procedures and perform triennial vulnerability assessments of facilities.

Performance Targets:

- DoDEA is in 100% compliance with 2000.12 standards
- Existing DoDEA schools and offices that meet current antiterrorism and force protection planning criteria:
FY 2005 - 69% FY 2006 – 85% FY 2007 – 100%
- All DoDEA schools and offices will document CBRNE protection planning in their AT Plans and will become familiar with supporting First Responder requirements and techniques. (2007)
- DoDEA will apply new UFC antiterrorism standards to all new leases starting. (2006)
- DoDEA will apply new UFC antiterrorism standards to all new lease renewals starting. (2010)

Resources: Dedicated 0080 series Security Specialists and dedicated OSD CbT funding.

Responsible Office(s): DoDEA HQ, Office of Safety & Security

Goal 3: Right Safety and Security

Objective 3.2 *Reduce accidents, injuries, explosive mishaps, and occupational illnesses to preserve operational readiness.*

Means and Strategies:

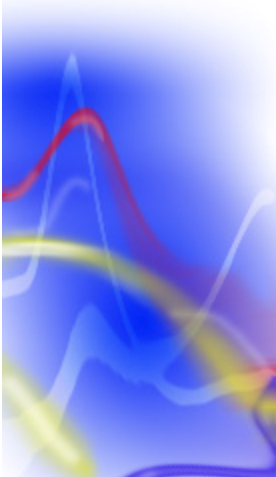
DoDEA operates an effective world-wide Safety and Security Officer network to comply with Federal safety laws and reduce accident/injury probability through safety program implementation. DoDEA operates a comprehensive Accident Incident Reporting (AIR) System that accounts for student and employee accident occurrence and provides for rapid accident information notification. Employee injuries and illnesses are also identified, reported and processed through the Civilian Personnel Management Service Workers Compensation data system. DoDEA will continue to target high risk safety areas such as the science laboratory environment to reduce accident /injury probability. The focus of safety resources will continue to be in training, communication, and education of staff, students, and science safety personnel/Chemical Hygiene Officers.

Performance Targets:

- *3 % per year reduction in total case rates for injuries. (FY 2005-2006)*
- *3 % per year reduction in case rates for lost time injuries (FY 2005-2006)*
- *5 % increase in timeliness of filing notices of injury. (FY 2005 - 2006)*

Resources: *Some safety training services contracted with outside experts.*

Responsible Office(s): *DoDEA HQ, Office of Safety & Security, DoDEA HQ, Human Resources Divisions*



Goal 3: Right Safety and Security

Objective 3.3 *Cleanup of property contaminated by hazardous substances, pollutants, and military munitions.*

Means and Strategies:

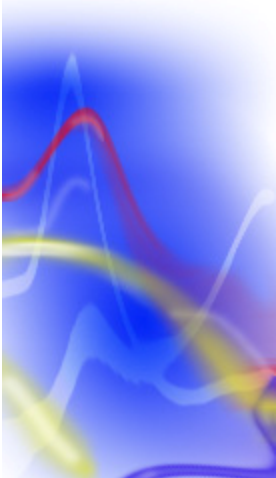
DoDEA requires school science departments to be prepared for accidental spill emergency response and clean up via established spill control policy. This may also include emergency coordination with host installation biological/environmental, industrial hygiene, engineering or general medical services. DoDEA personnel work with contractors/support agencies to arrange the disposal of Hazardous Chemicals/waste. Supporting installations are required to conduct an integrated safety, fire, and bio environmental inspection of school facilities twice a year IAW DoD 1342.6-m, ref. (c).

Performance Targets:

Environmental restoration is N/A.

Resources: N/A

Responsible Office: DoDEA HQ, Office of Safety & Security



Goal 3: Right Safety and Security

Objective 3.4 *Protect people and assets through effective, safe, and economical pest management programs.*

Means and Strategies:

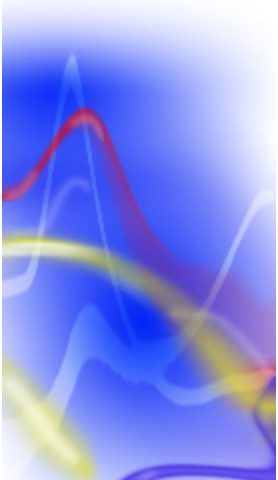
DoDEA schools develop contracts with applicable host installations to provide pest management or removal services.

Performance Targets:

Per installation requirement or on as needed basis.

Resources: Host Installation

Responsible Office: DoDEA HQ, Office of Safety & Security



Goal 4: Right Resources

Objective 4.1 *During this period of change, allocate funding sufficient to sustain existing and forecasted assets – before planning to acquire new assets.*

Means and Strategies:

All DoDEA facilities have been objectively assessed in accordance with industry standards calculating costs based upon life cycle replacement on 24 major building elements. Results were converted to conform to OSD's Quality-Rating (Q-Rating) definitions. Facilities will be assessed every three years along with AHERA mandated asbestos management surveys. Also DoDEA has produced Education Facility Specifications and is currently developing a space analysis tools to consistently determine the capacity of existing buildings and need for each school operation.

Performance Targets:

- *100% of all ratable facility records in real property inventory have valid Q-ratings (2006)*
- *100% of all existing facility records will be surveyed and have the capacity calculated for each. (2006)*
- *Official RPI will be adjusted annually*

Resources: *Contract services through A/E*

Responsible Office: *DoDEA HQ, Logistics Division*

Goal 4: Right Resources

Objective 4.2 *Optimize the balance of funding for base services and investment in facilities to minimize migration of funds during execution.*

Means and Strategies:

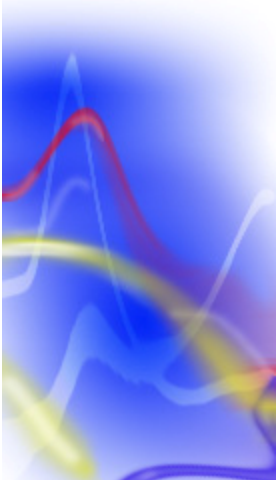
DoDEA Facilities Branch has worked with the Resource Management Branch to align specific programs codes under established program elements to aid in the tracking of real property services data. Facilities intent is to maintain the data in our Facility Maintenance Solutions System in order to track past and current year trends in order to more accurately plan future year requirements.

Performance Targets:

- *DoDEA Facilities Branch is currently working with A/E firm to build a finance module within our Facility Maintenance Solutions Data System. In order to assist with tracking past trends.*
- *This finance module will be directly linked to specific projects that have been executed and maintained by field personnel. This will provide DoDEA with greater detail in funds execution.*
- *Field test of this new system began in May 2005. System is scheduled to be fully operational by October 2005.*

Resources: *Contract Services through A/E*

Responsible Office: *DoDEA HQ, Logistics Division*



Goal 4: Right Resources

Objective 4.3 *Privatize facilities and services (to include personnel) when economical and while maintaining adequate mission support.*

Means and Strategies:

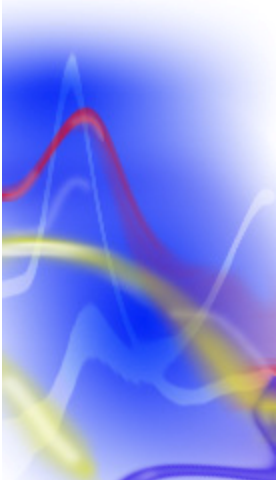
DoDEA has an active program to search for opportunities to privatize facilities services. Through economic analysis, facilities maintenance services are privatized where it has been determined to be most cost efficient.

Performance Targets:

Currently DoDEA Logistical personnel positions are being studied through the Government's A-76 program.

Resources: *Competitive sourcing and private enterprise contracting.*

Responsible Office: *DoDEA HQ, Logistics Division*



Goal 4: Right Resources

Objective 4.4 *Establish a facilities engineering career program to strengthen the knowledge, skills, and abilities of the facilities engineering workforce.*

Means and Strategies:

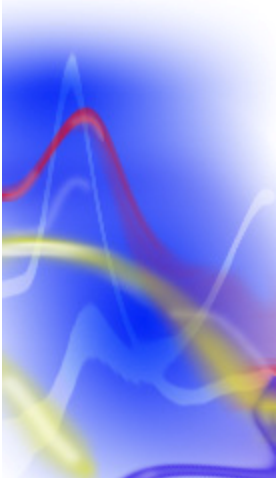
DoDEA facilities personnel have an Independent Development Plans (IDP) which outlines particular goals and training for each employee. Training is set at each level (HQ, Area and DSO) to fit the work required for each. Many courses are scheduled and set from the HQ level in which field offices travel to central location to be trained.

Performance Targets:

- *Review IDP standards and guidelines (2005)*
- *Establish annual training courses (ADA, NFPA for Schools, Playground Design, etc.) for FY2007 (2006)*
- *IDP developed for each Facilities Branch staff member world-wide (2006)*

Resources: *DoDEA Facilities Branch Chiefs (HQ and Area)*

Responsible Office: *DoDEA HQ*



Goal 4: Right Resources

Objective 4.5 *Provide reliable and cost-effective utility services.*

Means and Strategies:

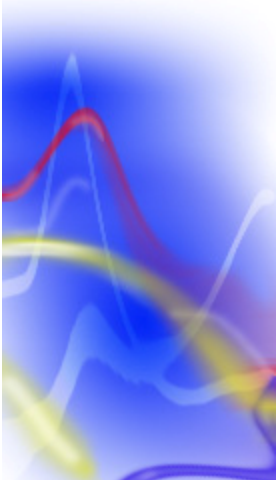
Through a myriad of utility equipment and support types, DoDEA has room to work on utility cost effectiveness. As a tenant on a military community, however, DoDEA is limited to the local engineering standards. Some of our facilities are metered and some are the result of cost sharing based upon square footage used. Most of the infrastructure in DoDEA buildings, is old, antiquated scheduled to be replaced as sustainment funding is available.

Performance Targets:

- *Reduce overall DoDEA utility building consumption 20% (2007)*
- *Reduce overall DoDEA utility building consumption 35% (2010)*

Resources: *Contract services through A/E*

Responsible Office: *DoDEA HQ, Logistics Division*



Goal 5: Right Tools And Metrics

Objective 5.1 *Develop requirements for information management systems that are compliant with DoD Business Enterprise Architecture.*

Means and Strategies:

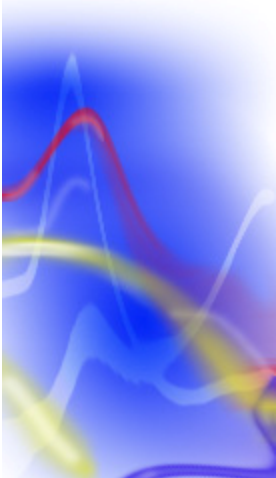
DoDEA embarked on a mission 2 years ago to send A/E firms to their school locations, starting in Europe, and accurately inventory the real property in each school footprint. Starting in FY 2004 DoDEA took the findings from these surveys and worked with the military services at all levels in trying to reconcile the service inventory to match our field findings. As a result of this effort DoDEA has implemented a plan to physically inventory and update real property information on a three year cycle for each location.

Performance Targets:

- The first stage of reconciliation with Europe Service MACOMS was accomplished by 30 Sept 2004.*
- DoDEA is finalizing the remaining inventories for the stateside schools and the Pacific. The results of these findings will be presented to the services for inclusion in the 30 Sept 2005 updates entered by the installations and should be reconciled within 95%.*
- 100% reconciliation between DoDEA and service real property records will be accomplished by 30 Sept 2006*

Resources: *Contract Services through A/E*

Responsible Office: *DoDEA HQ, Logistics Division*



Goal 5: Right Tools And Metrics

Objective 5.2 *Implement common tracking and reporting of facility, environmental and workforce resources, conditions, limitations and liabilities to support integrated and sustainable asset management.*

Means and Strategies:

DoDEA is in the process of developing an integrated Web-based Facilities Engineering Management System. The program allows the input, and analysis of existing inventoried facilities and their maintenance programs. The system will allow the integration of environmental assessment along with real property inventories. Facilities will be assessed every three years along with AHERA mandated asbestos management surveys.

Performance Targets:

- *98% of all ratable facility records in real property inventory have valid Q-ratings (2005)*
- *100% of all ratable facility records in real property inventory have valid Q-ratings (2006)*
- *Web-based system will calculate the Q-Rating and submit to OSD upon request (2006)*

Resources: *Contract services through A/E*

Responsible Office: *DoDEA HQ, Logistics Division*

Goal 5: Right Tools And Metrics

Objective 5.3 *Implement new management systems based on the “plan-do-check-act” framework of the international standard for environmental management systems (ISO 14001) to manage the environment, safety and occupational health (ESOH) aspects of the mission world-wide.*

Means and Strategies:

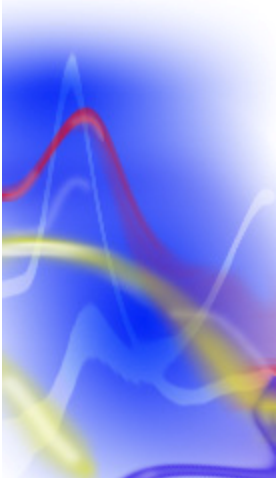
DoDEA schools currently abide by host installation environmental requirements and will in the future incorporate necessary safety and occupational elements IAW Department of Defense directives .

Performance Targets:

Per installation requirement or on as needed basis.

Resources: *Host Installation*

Responsible Office: *DoDEA HQ, Office of Safety & Security*



Goal 5: Right Tools And Metrics

Objective 5.4 *Develop an analytical model based on common benchmarks to accurately forecast funding requirements for base services.*

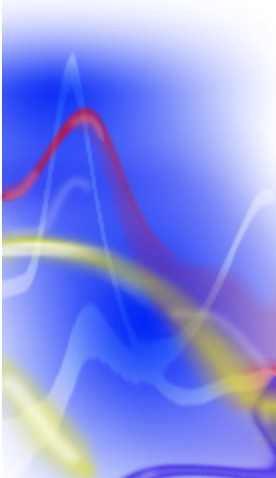
Means and Strategies:

DoDEA facilities branch is actively working with its resource management branch to realign the DoDEA budgetary codes to capture the program elements that are part of the Real Property Services (RPS) that will be incorporated into the Facilities Operation Module (FOM). DoDEA is actively participating in the meetings with OSD on the development of RPS/FOM. Based on the discussion from those meetings DoDEA is tailoring data gathering to capture the required elements.

Performance Targets:

- Data has been collected for the first two quarters of FY 2005 Facilities Operation Costs and was briefed to OSD in April 2005*
- Collected data is being evaluated to determine completeness in our tracking methods*

Responsible Office: *DoDEA HQ, Resource Management and Logistics Division*



Goal 5: Right Tools And Metrics

Objective 5.5 *Develop a macro-level standardized tool to model existing “footprint” versus footprint requirements in the capacity of installation assets.*

Means and Strategies:

DoDEA is in the process of developing an integrated Web-based Facilities Engineering Management System. The program allows the input, and analysis of existing inventoried facilities and their maintenance programs. The system will allow the integration of environmental assessment along with real property inventories. Facilities will be assessed every three years along with AHERA mandated asbestos management surveys. As projects are developed and funded (both MILCON and O&M), the DoDEA total footprint is automatically adjusted. Every three years, the real property inventory is manually verified along with condition assessments and mandated asbestos surveys.

Performance Targets:

Web-based system will be ready to field in FY 2006

Resources: *Contract services through A/E.*

Responsible Office: *DoDEA HQ, Logistics Division*

